

Department of Parks and Recreation

Historical Summary

OPERATING BUDGET	FY 2006 Total App	FY 2006 Actual	FY 2007 Approp	FY 2008 Request	FY 2008 Gov Rec
BY DIVISION					
Parks & Recreation, Dept of	45,199,600	31,851,500	63,438,400	46,997,900	37,135,700
Lava Hot Springs	1,647,800	1,647,800	1,619,600	1,381,000	1,255,600
Total:	46,847,400	33,499,300	65,058,000	48,378,900	38,391,300
BY FUND CATEGORY					
General	7,549,800	7,474,700	7,144,300	21,982,400	12,715,100
Dedicated	33,162,800	22,136,100	53,815,200	22,938,200	22,305,500
Federal	6,134,800	3,888,500	4,098,500	3,458,300	3,370,700
Total:	46,847,400	33,499,300	65,058,000	48,378,900	38,391,300
Percent Change:		(28.5%)	94.2%	(25.6%)	(41.0%)
BY OBJECT OF EXPENDITURE					
Personnel Costs	12,238,400	10,915,600	11,995,400	13,002,000	12,307,600
Operating Expenditures	5,753,800	5,335,300	8,660,200	7,363,900	6,786,800
Capital Outlay	16,843,200	8,782,500	33,379,700	16,862,300	7,921,200
Trustee/Benefit	12,012,000	8,465,900	11,022,700	11,150,700	11,375,700
Total:	46,847,400	33,499,300	65,058,000	48,378,900	38,391,300
Full-Time Positions (FTP)	169.25	169.25	171.25	179.50	170.25

Department Description